

COUNTY SHERIFF – Juvenile Detention

Activity Overview

The County Sheriff – Juvenile Detention Activity is part of the Public Safety Fund. The Juvenile Detention Activity is administered through the County Grants department. The State Juvenile Probation office and the State District Court Judges determine all facets of Juvenile Detention.

Since this activity is paid from County Revenues but controlled by employees of the state the Sheriff Office is unable to control costs associated with activity.

The County has requested that the state Juvenile Probation Office and the District Court review all cases and keep detention at a number as low as possible. The system may be using Electronic Monitoring at an increased level in FY 07, to decrease the overall cost to the County.

Activity Goals

- Be responsive to the needs of the public, client and relatives when using detention;
 - Adhere to State of Montana requirements for the detention of all juveniles;
 - Implement a plan to create the most efficient and effective office to serve the law enforcement needs of Gallatin County.
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Recent Accomplishments

PUBLIC SAFETY

COUNTY SHERIFF – Juvenile Detention

Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	313,170	280,000	530,981	285,188	304,000	431,755
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 313,170	\$ 280,000	\$ 530,981	\$ 285,188	\$ 304,000	\$ 431,755

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	313,170	280,000	530,981	285,188	304,000	\$ 431,755
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 313,170	\$ 280,000	\$ 530,981	\$ 285,188	\$ 304,000	\$ 431,755

Funding Sources

Tax Revenues	\$ 172,146	\$ 172,146	\$ 431,745	\$ 431,745	\$ 172,146	\$ 302,529
Non-Tax Revenues	99,236	99,236	99,236	99,236	99,236	134,649
Cash Reappropriated	41,788	8,618	-	(245,793)	32,618	(5,423)
Total	\$ 313,170	\$ 280,000	\$ 530,981	\$ 285,188	\$ 304,000	\$ 431,755

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
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No Positions are funded through this activity
All expenses are through charges on a per day basis

Total Program FTE 0.00

COUNTY SHERIFF – Juvenile Detention

2009 Budget Highlights

Personnel

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Operations

- Significant increase funds a higher portion of recent expenses. Includes increase in day rate.

Capital

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County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Sheriff is striving to fulfill those goals.

Exceptional Customer Service

- Comply with City, County and Federal Standards.
- Quick resolution on cases.

Be Model for Excellence in Government

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Improve Communications

- Increased public knowledge of department – receive positive impression from public.

To be the Employer of Choice

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COUNTY SHERIFF – Juvenile Detention

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators	Actual	Actual	Estimated	Projected
Indicator	FY 2006	FY 2007	FY 2008	FY 2009
1 . Number of kids in detention				
2 . Total detention days				
3 . Number of kids in detention per day				
4 . Number of kids on electronic monitoring				
5 . Total electronic monitoring days				
6 . Average days on electronic monitoring per kid				

Performance Measures	Actual	Actual	Estimated	Projected
Measure	FY 2006	FY 2007	FY 2008	FY 2009
1 . Total cases assigned				
2 . Total detention dollars				
3 . Total electronic monitoring dollars				

Comments